

The following information is provided in respect to the budget and activity requirements for LHD for the financial year 2018/19. The budget represents the initial allocation and may be subject to change as the year progresses.

2018/19 BUDGET ALLOCATION

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2018/19**

	Initial Budget 2018/19 ('000)
Acute, ED & Non Admitted Patients	\$0
Sub-Acute Services - Admitted & Non Admitted	\$0
Mental Health <sup>1</sup>	\$0
Block Funding Allocation <sup>2</sup>	\$4,974
State Only Block Funded Services <sup>3</sup>	\$8
Transition Grant (excluding Mental Health)	-\$1,199
Gross-Up (Private Patient Service Adjustments)	\$33
Provision for Specific Initiatives	\$11
Restricted Financial Asset Expenses	\$2
Depreciation (General Funds only)	\$256
<b>Total Expenses</b>	<b>\$4,083</b>
Revenue & Other	-\$1,684
<b>Net Result</b>	<b>\$2,399</b>

**ACTIVITY TARGETS 2018/19**

	Target Volume (NWAU18)
Acute	0
ED	0
Non Admitted Patients	0
Sub-Acute Services - Admitted	0
Sub-Acute Services - Non Admitted	0
Mental Health	0
<b>Total</b>	<b>0</b>

<b>FTE BUDGET 2018/19</b>	<b>22</b>
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<sup>1</sup> Mental Health includes ABF Hospitals, Block Funded Hospitals, Non Admitted (Block) and Mental Health Transition Grant.

<sup>2</sup> Block Funding Allocation includes Block Funded Hospitals (Small Hospitals) and Teaching, Training and Research.

<sup>3</sup> State Only Block Funded Services include those State Based Services that are "out of scope" services under the NHRA.